

Coventry School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Instructional Teachers	\$6,016	\$5,587	7.7%
Substitutes	\$108	\$127	-14.5%
Instructional Parapros	\$448	\$407	10.2%
Pupil-Use Technology	\$101	\$81	24.3%
Instructional Materials	\$275	\$212	30.0%
Total	\$6,948	\$6,413	8.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Guidance & Counseling	\$172	\$153	12.9%
Library & Media	\$113	\$104	9.0%
Extracurricular	\$96	\$98	-2.8%
Student Health/Services	\$157	\$134	17.6%
Curriculum Development	\$72	\$94	-23.6%
Staff Development	\$41	\$55	-25.2%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$52	\$59	-12.1%
Therapists, Psychologists	\$293	\$271	8.2%
Total	\$996	\$968	3.0%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Transportation	\$460	\$411	11.7%
Food Service	\$270	\$260	3.8%
Safety	\$0	\$0	0.0%
Building Upkeep	\$794	\$764	3.8%
Data Processing	\$0	\$0	0.0%
Business Operations	\$123	\$119	3.8%
Total	\$1,647	\$1,555	5.9%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Principals & Asst. Prin	\$346	\$317	9.1%
School Office	\$210	\$183	14.8%
Deputies & Administrators	\$64	\$37	71.6%
Superintendent & Board	\$64	\$54	18.4%
Legal	\$10	\$10	-0.8%
Total	\$695	\$602	15.4%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

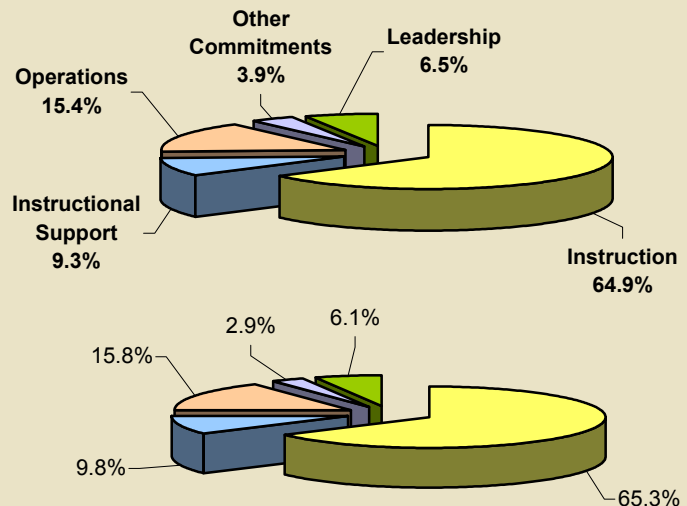
July 2004 - June 2005

Expenditures:	\$61,925,723
District Enrollment (ADM):	5,785
District Per Pupil:	\$10,705

July 2003 - June 2004

Expenditures:	\$58,311,623
District Enrollment (ADM):	5,934
District Per Pupil:	\$9,827

July 2004 - June 2005



July 2003 - June 2004

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$58	\$12	403.8%
Pass-Throughs	\$129	\$128	1.4%
Retiree Benefits	\$231	\$149	55.2%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$2	-100.0%
Total	\$419	\$290	44.5%